

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	2,396,500	2,104,700	2,369,000	2,369,000	2,679,800	2,550,400
Federal/State Agreements	28,791,300	27,474,500	34,317,500	42,317,500	35,566,600	34,893,400
Bureau of Homeland Security	27,660,600	15,613,500	27,978,300	27,978,300	28,009,300	27,962,200
Total	58,848,400	45,192,700	64,664,800	72,664,800	66,255,700	65,406,000
By Fund Source						
General	4,892,000	4,911,700	5,238,100	5,238,100	5,741,900	5,595,800
Dedicated	0	0	0	0	0	0
Federal	49,587,500	37,129,400	54,013,300	62,013,300	55,216,600	54,536,400
Other	4,368,900	3,151,600	5,413,400	5,413,400	5,297,200	5,273,800
Total	58,848,400	45,192,700	64,664,800	72,664,800	66,255,700	65,406,000
By Object						
Personnel Costs	19,873,700	17,816,100	24,242,400	24,242,400	27,212,500	26,921,500
Operating Expenditures	23,858,200	18,086,000	24,328,600	32,328,600	23,766,200	23,207,500
Capital Outlay	178,600	1,243,500	1,155,900	1,155,900	339,100	339,100
Trustee/Benefit Payments	14,937,900	8,047,100	14,937,900	14,937,900	14,937,900	14,937,900
Lump Sum	0	0	0	0	0	0
Total	58,848,400	45,192,700	64,664,800	72,664,800	66,255,700	65,406,000
FTP Positions	245.80	245.80	293.80	293.80	315.80	314.80

Military Division

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	293.80	5,238,100	64,664,800	293.80	5,238,100	64,664,800
4.60 Deficiency Warrants	0.00	38,700	38,700	0.00	38,700	38,700
4.70 Revenue Adjustments	0.00	(38,700)	(38,700)	0.00	(38,700)	(38,700)
5.00 FY 2014 Total Appropriation	293.80	5,238,100	64,664,800	293.80	5,238,100	64,664,800
6.30 FTP or Fund Adjustments	0.00	0	8,000,000	0.00	0	8,000,000
7.00 FY 2014 Estimated Expenditures	293.80	5,238,100	72,664,800	293.80	5,238,100	72,664,800
8.40 Removal of One-Time Expenditures	0.00	(67,000)	(9,127,100)	0.00	(67,000)	(9,127,100)
9.00 FY 2014 Base	293.80	5,171,100	63,537,700	293.80	5,171,100	63,537,700
10.10 Employee Benefit Costs	0.00	75,100	490,500	0.00	75,100	490,500
10.30 Repair, Replacement Items/Alteration Re	0.00	220,300	310,300	0.00	220,300	310,300
10.40 Interagency Nonstandard Adjustments	0.00	(4,800)	1,600	0.00	(4,800)	1,600
10.60 Change In Employee Compensation	0.00	62,900	369,300	0.00	28,800	155,700
10.90 Other Adjustments	0.00	0	0	0.00	1,400	4,700
11.00 FY 2015 Total Maintenance	293.80	5,524,600	64,709,400	293.80	5,491,900	64,500,500
Military Management						
12.01 Human Resources Assistant	0.00	58,400	58,400	0.00	58,400	58,400
12.02 Additional Funding for Assistant AG-Air	0.00	45,500	45,500	0.00	45,500	45,500
12.03 IT Network Analyst	1.00	77,400	77,400	0.00	0	0
12.04 Additional Funding for Military Liaison	0.00	20,000	20,000	0.00	0	0
12.05 Additional Funding for Museum	0.00	16,000	16,000	0.00	0	0
Federal/State Agreements						
12.01 Idaho Youth ChalleNGe positions	5.00	0	292,000	5.00	0	292,000
12.02 Move OE to PC for Youth ChalleNGe Pro	0.00	0	0	0.00	0	0
12.03 OCTC Emergency Services FTPs	8.00	0	509,600	8.00	0	509,600
12.04 CFMO Operations and Maintenance FTPs	8.00	0	527,400	8.00	0	0
13.00 FY 2015 Total	315.80	5,741,900	66,255,700	314.80	5,595,800	65,406,000
Amount Change From Original Approp	22.00	503,800	1,590,900	21.00	357,700	741,200
Percent Change From Original Approp	7.49%	9.62%	2.46%	7.15%	6.83%	1.15%